

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I520001) Career and Technical Education Administration
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 598,197	\$ 598,197	\$ 598,197	\$ 598,197
Salary Adjustment	0	0	0	7,993
	<u>598,197</u>	<u>598,197</u>	<u>598,197</u>	<u>606,190</u>
Receipts				
Federal Support	598,197	598,197	598,197	598,197
Total Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,204,387</u>
 FTE	 <u>9.46</u>	 <u>9.82</u>	 <u>9.82</u>	 <u>9.82</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,080,498	\$ 1,109,486	\$ 1,109,486	\$ 1,117,479
Personal Travel In State	7,747	2,000	2,000	2,000
Personal Travel Out of State	3,233	4,000	4,000	4,000
Office Supplies	349	675	1,000	1,000
Professional & Scientific Supplies	0	150	150	150
Printing & Binding	210	50	50	50
Communications	209	1,000	1,000	1,000
Professional & Scientific Services	20,797	0	0	0
Reimbursement to Other Agencies	3,201	2,191	2,191	2,191
Gov Fund Type Transfers - Other A	70,861	64,517	64,517	64,517
Equipment - Non-Inventory	915	325	0	0
IT Equipment	8,375	12,000	12,000	12,000
Total Disposition of Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,204,387</u>